

Mississippi State Board of Funeral Service 3010 Lakeland Cove, Suite W, Flowood, MS 39232
AGENCY ADDRESS

Dolores Killebrew-Kenney
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	93,985	95,442	95,442		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,880	3,000	3,000		
Total Salaries, Wages & Fringe Benefits	95,865	98,442	98,442		
2. Travel					
a. Travel & Subsistence (In-State)	10,326	20,880	15,000	(5,880)	(28.16%)
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	10,326	20,880	15,000	(5,880)	(28.16%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,105	2,000	1,500	(500)	(25.00%)
c. Public Information					
d. Rents	30,546	30,580	30,580		
e. Repairs & Service					
f. Fees, Professional & Other Services	115,252	119,347	131,817	12,470	10.44%
g. Other Contractual Services	2,346	2,399	2,525	126	5.25%
h. Data Processing	4,086	4,875	1,500	(3,375)	(69.23%)
i. Other	901				
Total Contractual Services	154,236	159,201	167,922	8,721	5.47%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	790	1,250	1,250		
c. Equipment, Repair Parts, Supplies & Accessories	34				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,237	7,250	7,250		
Total Commodities	6,061	8,500	8,500		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,758	2,200	2,200		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,758	2,200	2,200		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	272,246	289,223	292,064	2,841	0.98%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	562,471	381,450	367,227	(14,223)	(3.72%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds — Other Special Funds (Specify) —					
Board of Funeral Services - Fees	91,225	275,000	90,000	(185,000)	(67.27%)
Less: Estimated Cash Available Next Fiscal Period	(381,450)	(367,227)	(165,163)	(202,064)	(55.02%)
TOTAL FUNDS (equals Total Expenditures above)	272,246	289,223	292,064	2,841	0.98%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission
Budget Officer: Dolores Kenney/Denise DeRossette / dkenney@msbfs.state.ms.us (Contract
Phone Number: 6015404485

Submitted by: Dolores Killebrew-Kenney
Name
Title: Executive Director
Date: July 30, 2014